

(For October 1, 2005 – September 30, 2006)
City of Bryan 2005 Action Plan
Proposed Projects/Activities
Priority Summary & Leveraging Information

CDBG Projects: Relation to 2005-09 Consolidated Plan and funds leveraged:

The 2005 Consolidated Action Plan proposes the following projects be undertaken to benefit low and moderate-income persons and to eliminate blighting influences. These funds will become available October 1, 2005. Because Bryan is a HOME entitlement city, the proposed uses of these funds are listed separately.

Proposed CDBG Projects

Total CDBG Allocation: \$1,070,917

- 1) **Homeowner Housing Assistance, \$365,049.05** -This project addresses Priority 3 of the Affordable Housing Plan of Bryan's 2005-09 Consolidated Plan. CDBG Funds are the primary source of funding. Recipients are asked to contribute and/or obtain private funding as appropriate. CDBG represents 99% of activity funds. Fund will provide up to 15 families housing assistance in the form of infrastructure, new development, replacement, handicap accessibility, minor repair, staff and other related costs necessary to carry out CDBG Program activities. Anticipated program income is \$5,250. Due to the Horizon Section 108 loan being paid off, an additional \$91,427.79 was received and allocated to housing.
- 2) **Administration, \$214,183.40** - Administrative expenses related to administration of CDBG and HOME programs and project management/oversight of Section 108 loans. These programs include, but are not limited to, housing programs, public service agency funding project management, public facility project management, neighborhood preservation program, and economic development program. Includes management/monitoring of State of Texas Emergency Shelter Grant (\$59,478). Total funds administered by Department during 2005-06 estimated to be \$1,678,769.
- 3) **Code Enforcement, \$52,000** - Administrative and contractual services for Code Enforcement Officer in target area. Proposed accomplishments include weed control, lot clean-ups, demolitions, etc. to enforce code compliance in targeted areas (10 units). This project addresses Priority 3 of the Affordable Housing Plan of Bryan's 2005-09 Consolidated Plan. CDBG represents approximately 90% of the activity funds.
- 4) **Public Facilities, Brazos Food Bank, Inc. - \$26,000** - This Project addresses Priority 1 of the Non-Housing Community Development Plan of Bryan's Consolidated Plan. CDBG funds are 97% of the total project. One

public facility rehabilitated through repair, re-surface and coat the roof. This agency provides food to 45 pantries and agencies at scattered sites, through out the Brazos Valley, projecting 28,079 unduplicated clients during the program year.

- 5) **Bryan College Station Community Health Center, \$161,872.50** - Repayment of debt service on Section 108 Loan for partial funding of the new construction of a health facility for low to moderate-income citizens. Several non-profit providers have co-located to reduce duplication of services and provide more accessibility to services. This project addresses Priority 1 of the Non-Housing Community Development Plan of Bryan's 2005-09 Consolidated Plan. These CDBG funds represent 55% of the project's total original cost. One public facility was built, targeting 15,000 unduplicated clients annually.
- 6) **Economic Development La Salle Hotel Section 108 Loan Repayment, \$91,174.50** - Repayment of debt service on Section 108 economic development loan for completed project which will assist in eliminating slum and blight in a designated area. In addition to the jobs estimated to be created by the Section 108, this project will create and/or provide opportunities to improve the revitalization of downtown Bryan, a designated slum/blighted area. This project addresses Priority 3 of the 2005-09 Consolidated Plan. CDBG Funds represent 30% of the debt repayment for 2005-06.
- 7) **Funding for Public Service Agencies (\$160,637.55):**
 - a. **Bryan Parks and Recreation Division Neal Recreation Program (interdepartmental funding), \$4,899.55** - To provide for eligible operating expenses, including partial salaries for sports instructors (gymnastic, basketball, and swimming) and partial expenditures of a bus driver for a summer dribbler's program, gymnastics program, learn to swim and other appropriate year round activities for 70 unduplicated clients through the Bryan Parks and Recreation Division. This program has increased its level of services by adding additional programs such as softball, flag football and summer trips. This project addresses Priority 2 of the Non-Housing Community Development Plan of Bryan's 2005-09 Consolidated Plan. CDBG represents approximately 50% of the activity's total program cost.
 - b. **Bryan Parks and Recreation Division Summer Camp Program (interdepartmental funding), \$ 39,000** - For eligible operating expenses for a summer recreational camp including partial salaries and benefits, supplies/training, equipment, transportation and field trips for low to moderate-income children. This program, offered in five Bryan parks located in low to moderate-income neighborhoods, provides educational,

social, and recreational activities to approximately 475 unduplicated clients. This project addresses Priority 2 of the Non-Housing Community Development Plan of Bryan's 2005-09 Consolidated Plan. CDBG represents approximately 50% of the activity's total program cost.

- c. **Hospice Brazos Valley, \$28,000** - To provide partial reimbursement to non-funded care for low to moderate-income individuals. Hospice provides health and supportive services to individuals who are terminally ill, including comprehensive medical care through professionals, such as trained volunteers, physician, nurses, home health aides, social workers, a bereavement coordinator, a therapist as needed, and a chaplain as requested. The agency's estimates serving 155 unduplicated clients for this program. This project addresses Priority 2 of the Non-Housing Community Development Plan of Bryan's 2005-09 Consolidated Plan and provides 12% of this activity's funding for the requested program.
- d. **Brazos Food Bank, \$21,500** - To provide partial funding for operating expenditures for utilities, insurance and telephone. The agency provides food and dry goods to over 45 pantries in the 7-county area for low to moderate-income families and is increasing services by providing more fresh produce. An estimated 28,652 unduplicated clients will be served in 2005-06. This project addresses Priority 2 of the Non-Housing Community Development Plan of Bryan's 2005-09 Consolidated Plan.
- e. **Brazos Valley Rehabilitation Center, \$20,619 (College Station, \$3,381)** - To provide for partial reimbursement for non funded care. The agency offers rehabilitative care for low to moderate income persons with disabilities to assist in leading independent lives. The program will serve an estimated 66 unduplicated clients during the program year. This project addresses Priority 2 of the Non-Housing Community Development Plan of Bryan's 2005-09 Consolidated Plan. CDBG represents approximately 23% of the activity's total program cost.
- f. **North Bryan Community Center, Computer Services Center, \$14,145** - To provide for equipment, repairs, payroll taxes, and internet services to allow for the operations of their new computer services program. This program will provide adults easy access to computer technology by assisting in resume writing and the ability to search for jobs. The Center also provides children with computer literacy programs to assist in improving their performance in school as well as prepare for a higher education. The program will serve an estimated 250 unduplicated clients. This project addresses Priority 2 of the Non-Housing Community Development Plan of Bryan's 2005-09 Consolidated Plan. CDBG represents approximately 70% of the activity's total program cost.
- g. **MHMR of the Brazos Valley, Jail Diversion Program, \$20,474** - To

provide for eligible operating expenses for partial salary and benefits of a caseworker. This program will divert people with mental illness who have committed minor crimes away from local jails and assist them in receiving the essential services they need to maintain a successful community treatment plan. The program will serve an estimated 60 unduplicated clients during the contract year. This project addresses Priority 2 of the Non-Housing Community Development Plan of Bryan's 2005-09 Consolidated Plan. CDBG represents approximately 58% of the activity's total program cost.

- h. Twin City Mission, Housing Services Program, \$12,000** – To provide for eligible operating expenses of the Mission's Housing Service program, a 2- year self sufficiency program for the homeless. Funds will provide tuition fees for vocational or educational training, house set ups, limited child care, uniforms, transportation, and other essential services in establishing independency. The program will serve an estimated 30 unduplicated clients during the program year. This project addresses Priority 2 of the Non-Housing Community Development Plan of Bryan's 2005-09 Consolidated Plan. CDBG represents approximately 100 % of the activity request for the program.

HOME Projects: Relation to 2005-09 Consolidated Plan and funds leveraged:

Proposed HOME Projects	Total	HOME
Allocation- \$ 471,684		

- 1) **Home Owner Assistance, \$203,763** - This project addresses Priority 2 and Priority 3 of the Affordable Housing Plan of Bryan's 2005-09 Consolidated Plan with 5 families targeted citywide.
- 2) **Down Payment Assistance, \$150,000** - This project addresses Priority 4 of the Affordable Assistance Housing Plan of Bryan's 2005-09 Consolidated Plan with 15 families targeted citywide.
- 3) **Community Housing Development Organizations (CHDO), \$70,752.60** - This project potentially addresses items 1-5 of the Affordable Housing Plan of Bryan's Consolidated Plan with one CHDO targeted.
- 4) **Administration, \$ 47,168.40** - No priority assigned.

Potential funding matches:

- **Down Payment Assistance** - Down payment, closing cost and /or principal buy-down assistance using municipal funds in an effort to assist low-income homebuyers.
- **Property Donations** - Donation of City-owned property to facilitate affordable housing projects. Value not yet established.
- **Non-profit Resources** - Volunteer help (sweat equity), and other Documented non-profit contributions will be leveraged to accommodate affordable housing options. Value not yet established.
- **General Fund Match** - for administrative costs for Housing and Economic Development Program Administrator position.